

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)						February 2002																																															
BUDGET ACTIVITY 5 - Engineering and manufacturing development				PE NUMBER AND TITLE 0604649A - ENGINEER MOBILITY EQUIPMENT DEVELOPMENT																																																	
COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost																																												
Total Program Element (PE) Cost	0	9202	8146	7109	0	0	0	0	24457																																												
G29 ENGINEER VEHICLE UPGRADES	0	9202	8146	7109	0	0	0	0	24457																																												
<p><u>A. Mission Description and Budget Item Justification:</u> The Engineer Vehicle Upgrades program supports the recapitalization of the M48/M60 based Armored Vehicle Launched Bridge (AVLB). This system supports the Legacy transition path of the Transformation Campaign Plan (TCP).</p>																																																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%; padding: 5px;"><u>B. Program Change Summary</u></td> <td style="width: 10%; text-align: center; padding: 5px;">FY 2001</td> <td style="width: 10%; text-align: center; padding: 5px;">FY 2002</td> <td style="width: 10%; text-align: center; padding: 5px;">FY 2003</td> </tr> <tr> <td style="padding: 5px;">Previous President's Budget (FY2002 PB)</td> <td style="text-align: center; padding: 5px;">14862</td> <td style="text-align: center; padding: 5px;">9279</td> <td style="text-align: center; padding: 5px;">8166</td> </tr> <tr> <td style="padding: 5px;">Appropriated Value</td> <td style="text-align: center; padding: 5px;">15000</td> <td style="text-align: center; padding: 5px;">9279</td> <td style="text-align: center; padding: 5px;"></td> </tr> <tr> <td style="padding: 5px;">Adjustments to Appropriated Value</td> <td style="text-align: center; padding: 5px;"></td> <td style="text-align: center; padding: 5px;"></td> <td style="text-align: center; padding: 5px;"></td> </tr> <tr> <td style="padding: 5px;">a. Congressional General Reductions</td> <td style="text-align: center; padding: 5px;"></td> <td style="text-align: center; padding: 5px;">-77</td> <td style="text-align: center; padding: 5px;"></td> </tr> <tr> <td style="padding: 5px;">b. SBIR / STTR</td> <td style="text-align: center; padding: 5px;">-442</td> <td style="text-align: center; padding: 5px;"></td> <td style="text-align: center; padding: 5px;"></td> </tr> <tr> <td style="padding: 5px;">c. Omnibus or Other Above Threshold Reductions</td> <td style="text-align: center; padding: 5px;">-14420</td> <td style="text-align: center; padding: 5px;"></td> <td style="text-align: center; padding: 5px;"></td> </tr> <tr> <td style="padding: 5px;">d. Reprogramming</td> <td style="text-align: center; padding: 5px;"></td> <td style="text-align: center; padding: 5px;"></td> <td style="text-align: center; padding: 5px;"></td> </tr> <tr> <td style="padding: 5px;">e. Rescissions</td> <td style="text-align: center; padding: 5px;">-138</td> <td style="text-align: center; padding: 5px;"></td> <td style="text-align: center; padding: 5px;"></td> </tr> <tr> <td style="padding: 5px;">Adjustments to Budget Years Since FY2002 PB</td> <td style="text-align: center; padding: 5px;"></td> <td style="text-align: center; padding: 5px;"></td> <td style="text-align: center; padding: 5px;">-20</td> </tr> <tr> <td style="padding: 5px;">Current Budget Submit (FY 2003 PB)</td> <td style="text-align: center; padding: 5px;">0</td> <td style="text-align: center; padding: 5px;">9202</td> <td style="text-align: center; padding: 5px;">8146</td> </tr> </table>										<u>B. Program Change Summary</u>	FY 2001	FY 2002	FY 2003	Previous President's Budget (FY2002 PB)	14862	9279	8166	Appropriated Value	15000	9279		Adjustments to Appropriated Value				a. Congressional General Reductions		-77		b. SBIR / STTR	-442			c. Omnibus or Other Above Threshold Reductions	-14420			d. Reprogramming				e. Rescissions	-138			Adjustments to Budget Years Since FY2002 PB			-20	Current Budget Submit (FY 2003 PB)	0	9202	8146
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<p>Change Summary Explanation: - FY 2001 Grizzly program funding was reprogrammed in the OMNIBUS to higher priority requirements.</p>																																																					

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BUDGET ACTIVITY 5 - Engineering and manufacturing development				PE NUMBER AND TITLE 0604649A - ENGINEER MOBILITY EQUIPMENT DEVELOPMENT			PROJECT G29		
COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
G29 ENGINEER VEHICLE UPGRADES	0	9202	8146	7109	0	0	0	0	24457
<p><u>A. Mission Description and Budget Item Justification:</u>Recapitalization is the selected upgrade that renews the Armored Vehicle Launched Bridge (AVLB) Chassis and Bridge to near zero time/zero miles. The Bridge is upgraded from Military Load Class (MLC) 60 to MLC 70 with complete repair of common parts. The Chassis is upgraded by installing improved hydraulic, electrical, suspension and powertrain system. The MLC 70 bridge is required to safely cross the current combat fleet weighing between 60 and 70 tons. The Chassis upgrade provides maneuver force mobility, sustained operational readiness rates and logistics commonality with current/future maneuver force. The AVLB recapitalization updates obsolete 1950's technology and eliminates associated supply and obsolescence issues.</p> <p>The 36 year old AVLB, which has never had a major upgrade, must complement the Wolverine to meet the assault bridging requirement. Recapitalization of the AVLB ensures it is viable and supportable for another 20 years of service. It provides the capability for MLC 70 combat vehicles (Abrams Tank and HERCULES) to safely cross the full span.</p> <p>This system supports the Legacy transition path of the Transformation Campaign Plan (TCP).</p> <p><u>FY 2001 Accomplishments:</u> Project not funded</p> <p><u>FY 2002 Planned Program</u></p> <ul style="list-style-type: none"> • 5100 Procure 3 prototype vehicles for testing. • 579 Program Management. PM staff and matrix support of development program. • 750 Tooling required to build prototype vehicles. • 1050 Technical Manual Development. Initiate TM development. • 1723 Technical Data Package Development and Documentation. <p>Total 9202</p>									

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<p><u>FY 2003 Planned Program</u></p> <ul style="list-style-type: none"> • 1500 Application of Prototype Hardware to three vehicles. • 2000 Testing. To procure test SSP (Supply Support Package) and support initial test requirements. • 615 Program Management. PM Staff and Matrix support of Development Contract. • 2351 Technical Manual Development. Continues TM development initiated in FY02. • 1680 Technical Data Package Development. Continues TDP Development initiated in FY02. <p>Total 8146</p>		

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<u>B. Other Program Funding Summary</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Compl</u>	<u>Total Cost</u>
PA, WTCV, GZ3050, AVLB SLEP	0	0	0	21641	57827	51040	79719	47400	257627
<p><u>C. Acquisition Strategy:</u> The recapitalized vehicle incorporates proven current technology components and is a low risk effort. The results of a market survey will determine either a competitive contract or sole source award. A single development contract will be awarded to complete and document design, integration, testing and logistics package with an option for production. A potential combined Developmental Test/Operational Test (DT/OT) will verify performance, durability and safety.</p>									
<u>D. Schedule Profile</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>		
Award Development Contract		2Q							
Start Combined DT/OT			4Q						
Complete Combined DT/OT				2Q					
Milestone III				3Q					

ARMY RDT&E COST ANALYSIS(R-3)									February 2002			
BUDGET ACTIVITY 5 - Engineering and manufacturing development					PE NUMBER AND TITLE 0604649A - ENGINEER MOBILITY EQUIPMENT DEVELOPMENT					PROJECT G29		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Procure Prototype Hardware	TBD	TBD	0	0		5100	2Q	0		0	5100	0
b . Tooling	TBD	TBD	0	0		750	2Q	0		0	750	0
c . Technical Data Package Development	TBD	TBD	0	0		1723	2Q	1680	1Q	444	3847	0
d . Technical Manual Development	TBD	TBD	0	0		1050	2Q	2351	1Q	2649	6050	0
e . Application of Prototype Hardware	TBD	TBD	0	0		0		1500	1Q	0	1500	0
Subtotal:			0	0		8623		5531		3093	17247	0

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II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Other Gov't Agencies	MIPR	TACOM Warren, MI, Various Sup't Offices	0	0		180	2Q	191	1Q	195	566	0
Subtotal:			0	0		180		191		195	566	0
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . DT/OT	TBD	TBD	0	0		0		2000	2Q	3383	5383	0
Subtotal:			0	0		0		2000		3383	5383	0

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IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PMO Support	In House	TACOM, Warren, MI	0	0		399	2Q	424	1Q	477	1300	0
Subtotal:			0	0		399		424		477	1300	0
Project Total Cost:			0	0		9202		8146		7148	24496	0